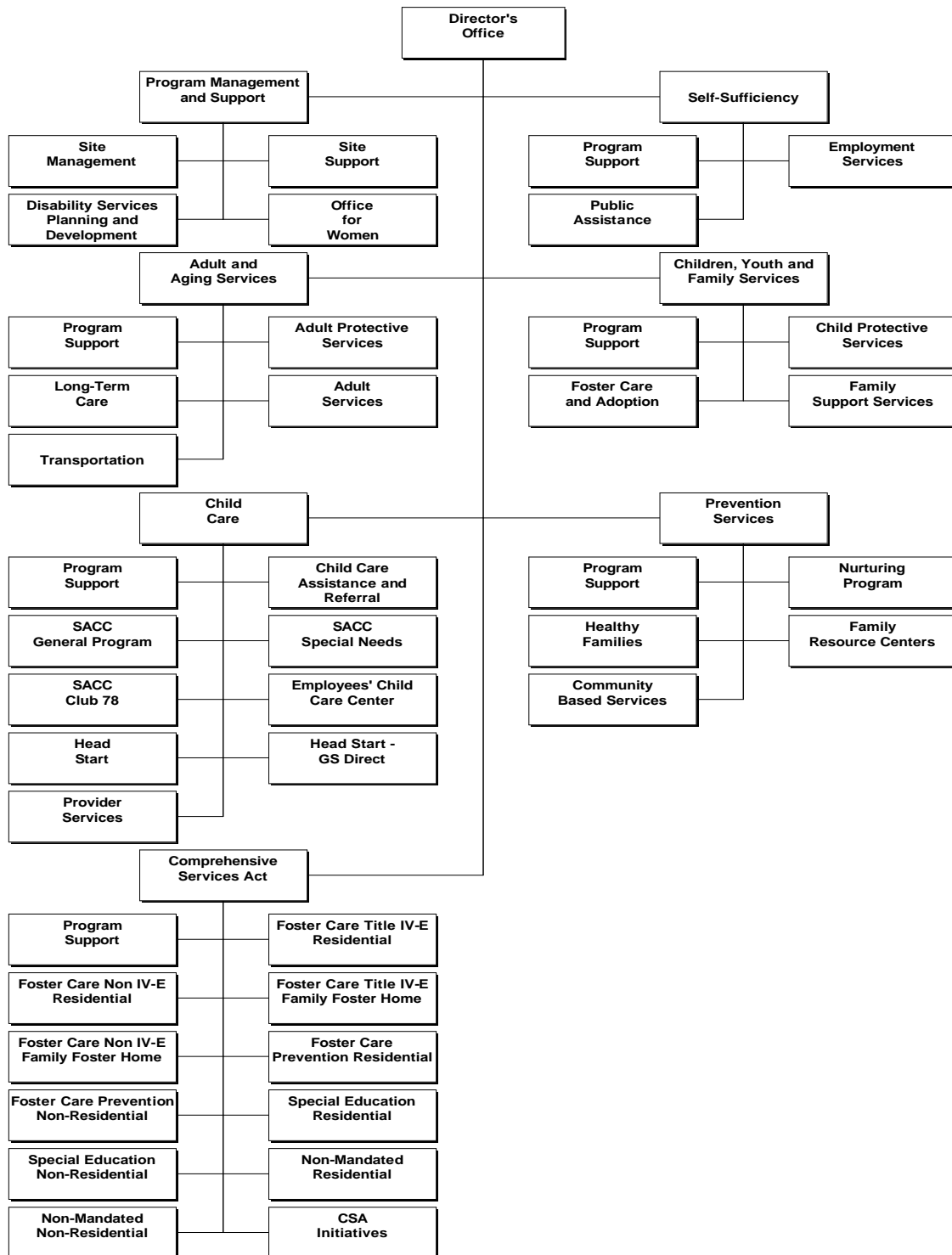


DEPARTMENT OF FAMILY SERVICES



DEPARTMENT OF FAMILY SERVICES

Agency Position Summary

1,241	Regular Positions (14)	/	1,188.59	Regular Staff Years (14.26)
<u>198</u>	Grant Positions	/	<u>194.25</u>	Grant Staff Years
1,439	Total Positions (14)	/	1,382.84	Total Staff Years (14.26)

Position Detail Information

DIRECTOR'S OFFICE

1	Director of Family Services
1	Management Analyst III
<u>1</u>	Administrative Assistant V
3	Positions
3.0	Staff Years

PROGRAM MANAGEMENT AND SUPPORT

1	Team Operations Mgr.
2	Management Analysts IV
3	Management Analysts III
2	Management Analysts II
1	Information Officer III
1	Sr. Social Work Suprv.
1	Social Worker II
2	Human Services Assistants
0	Case Aide (-1)
4	Administrative Assistants V
3	Administrative Assistants IV (1T)
1	Administrative Assistant III
26	Administrative Assistants II
2	Administrative Assistants I
1	Executive Director,
—	Commission For Women (1T)
50	Positions (-1, 2T)
50.0	Staff Years (-1.0, 2.0T)

SELF-SUFFICIENCY

1	DFS Division Director
1	Program Manager
1	Management Analyst III
2	Management Analysts II
1	Manpower Specialist IV
4	Human Svc. Workers V
28	Human Svc. Workers IV
50	Human Svc. Workers III
78	Human Svc. Wkrs. II, 1 PT
23	Human Svc. Workers I, 1 PT
1	Administrative Assistant IV
1	Administrative Assistant III
<u>17</u>	Administrative Assistants II
208	Positions
207.0	Staff Years

ADULT AND AGING SERVICES

1	DFS Division Director
1	Director, Area Agency on Aging
1	Program Manager
2	Management Analysts III, 1 PT (-0.5)
1	Management Analyst II
3	Human Svc. Workers III
2	Human Svc. Workers I
2	Human Svc. Assistants
6	Social Work Supervisors
14	Social Workers III
26	Social Workers II
2	Home Health Aides
1	Case Aide
1	Information Officer II
1	Administrative Assistant IV
1	Administrative Assistant III
<u>6</u>	Administrative Assistants II
71	Positions
70.5	Staff Years (-0.5)

CHILDREN, YOUTH, AND FAMILY SERVICES

1	DFS Division Director
5	Program Managers
1	Sr. Social Work Supervisor
21	Social Work Supervisors
46	Social Workers III
88	Social Workers II
0	Management Analyst IV (-1T)
1	Management Analyst III
3	Management Analysts II
0	Management Analyst I (-1)
0	Case Aide (-1)
1	Human Services Assistant
1	Paralegal
2	Administrative Assistants IV
9	Administrative Assistants III
<u>3</u>	Administrative Assistants II
182	Positions (-2, -1T)
182.0	Staff Years (-2.0, -1.0T)

DEPARTMENT OF FAMILY SERVICES

CHILD CARE

1	Director, Office for Children
4	Child Care Prog. Admins. II
4	Child Care Prog. Admins. I
1	Management Analyst IV
1	Management Analyst III
2	Management Analysts II (1)
1	Head Start Coordinator
18	Child Care Specialists III (1)
12	Child Care Specialists II
19	Child Care Specialists I
89	Center Supvrs., 47 PT (1)
116	Teachers II, 24 PT (4)
393	Teachers I, 109 PT (12)
1	Cook
4	Human Service Workers II
8	Human Service Workers I (-1)
13	Human Services Assts. (-1)
1	Information Officer II
2	Programmer Analysts I
1	Administrative Assistant V
3	Administrative Assistants IV
3	Administrative Assistants III
2	Administrative Assistants II
1	Administrative Assistant I (-1)
700	Positions (16)
650.09	Staff Years (16.76)

PREVENTION SERVICES

1	Program Manager
1	Management Analyst II
1	Management Analyst I
3	Social Work Spvrs.
11	Social Workers III
3	Social Wkrs. II, 2 PT
1	Volunteer Services
	Program Manager
1	Human Svcs. Coord. II
1	Administrative Assistant III
23	Positions
22.0	Staff Years

COMPREHENSIVE SERVICES ACT

1	Program Manager
2	Management Analysts III
1	Management Analyst II
4	Positions
4.0	Staff Years

The details of the agency's 198/194.25 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

PT Denotes Part-Time Positions
 () Denotes New Positions
 (-) Denotes Abolished Positions
 (T) Denotes Transferred Positions

DEPARTMENT OF FAMILY SERVICES

Agency Mission

The Department of Family Services (DFS) promotes and supports the well-being of families and individuals within the community—especially children, older persons, and those who are most vulnerable—by providing integrated services that help protect them from abuse, neglect, and exploitation while assisting them in achieving and maintaining independence and their greatest level of self-sufficiency.

Agency Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1206/ 1152.79	1227/ 1174.33	1227/ 1174.33	1255/ 1200.81	1241/ 1188.59
Expenditures:					
Personnel Services	\$51,010,528	\$54,490,462	\$54,498,504	\$58,820,515	\$57,926,304
Operating Expenses	105,437,262	110,615,980	111,955,463	109,145,861	108,858,903
Capital Equipment	130,929	35,000	9,808	0	0
Subtotal	\$156,578,719	\$165,141,442	\$166,463,775	\$167,966,376	\$166,785,207
Less:					
Recovered Costs	(\$140,473)	(\$148,856)	(\$148,856)	(\$153,458)	(\$153,458)
Total Expenditures	\$156,438,246	\$164,992,586	\$166,314,919	\$167,812,918	\$166,631,749
Income/Revenue:					
State Share of Public Assistance	\$33,340,267	\$29,898,007	\$28,736,341	\$27,374,962	\$27,374,962
Federal Pass Through/Public Asst.	34,410,107	38,130,118	41,810,443	37,315,078	37,315,078
School-Age Child Care Fees	17,663,313	18,447,451	18,447,451	20,766,302	20,143,472
Child Care Svcs, Other Jurisdictions	125,823	90,327	127,867	127,867	127,867
Home Child Care Permits	27,152	30,800	28,000	28,000	28,000
Employer Child Care Referral Fees	75	0	0	0	0
USDA Funding for Gum Springs' Head Start Program	28,440	36,000	28,440	28,440	28,440
Employee Child Care Center Fees	603,330	636,272	636,272	669,911	669,911
Fairfax City Public Assistance	619,188	569,445	569,445	569,445	569,445
Falls Church Public Assistance	774,940	571,203	593,319	593,319	593,319
Fairfax Hospital System	388,172	382,334	392,813	400,669	400,669
Adoption Service Fees	3,763	9,973	9,973	9,973	9,973
Head Injured	966,000	869,400	821,000	821,000	926,000
Golden Gazette	34,732	33,462	34,732	37,732	37,732
Transportation Fees	101,656	116,161	116,161	116,161	116,161
Family Support Service	20,765	27,503	27,503	17,765	17,765
Total Income	\$89,107,723	\$89,848,456	\$92,379,760	\$88,876,624	\$88,358,794
Net Cost to the County	\$67,330,523	\$75,144,130	\$73,935,159	\$78,936,294	\$78,272,955

DEPARTMENT OF FAMILY SERVICES

Summary by Cost Center					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Director's Office	\$253,983	\$278,757	\$278,757	\$294,408	\$292,200
Program Management and Support	5,482,428	5,806,144	6,028,059	5,503,867	5,651,465
Self-Sufficiency	13,832,022	15,339,267	15,572,493	15,576,965	15,471,777
Adult and Aging Services	10,661,360	10,926,402	10,955,250	11,989,449	11,917,979
Children, Youth and Family Services	24,223,817	25,631,028	26,007,235	26,156,672	25,999,432
Child Care	59,891,594	67,877,220	68,022,067	69,669,051	68,691,301
Prevention Services	2,490,798	2,563,514	2,694,127	2,590,854	2,578,134
Comprehensive Services Act	39,602,244	36,570,254	36,756,931	36,031,652	36,029,461
Total Expenditures	\$156,438,246	\$164,992,586	\$166,314,919	\$167,812,918	\$166,631,749

¹ Increase from FY 2004 Advertised Budget Plan to FY 2004 Adopted Budget Plan due to the transfer of the Office for Women from Agency 05 to Agency 67, Department of Family Services.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:

- ◆ An increase of 2/2.0 SYE positions and associated funding of \$144,563 due to the transfer of the Office for Women to the Department of Family Services, including \$134,563 in Personnel Services and \$10,000 in Operating Expenses. As a result of this action, the current Agency 05, Office for Women will be eliminated and support for the Commission for Women will be provided by 2/2.0 SYE positions transferred to the Department of Family Services, including 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. As part of this realignment, the two positions will maintain an Office for Women within the Department of Family Services and will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls.
- ◆ An increase of \$105,000 is included to restore funding for Brain Injury Services for contracted services. It should be noted that as part of the Governor's Executive Budget Amendments to the FY 2002–04 Biennium Budget announced in October 2002, funding for Brain Injury Services was specifically reduced by 11 percent in FY 2003 and FY 2004. Thus, the FY 2004 Advertised Budget Plan reflected a reduction of \$145,000 in State funding, offset by a commensurate expenditure reduction. In March 2003, however, the General Assembly restored \$105,000 in FY 2004 State funding to Brain Injury Services. Consequently, an adjustment to increase revenues and expenditures is required.
- ◆ An increase of \$27,599 in Operating Expenses is included to restore funding to the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons for contracted education, counseling, and advocacy services.

DEPARTMENT OF FAMILY SERVICES

- ◆ A decrease of \$712,733 and 14/11.72 SYE positions as a result of opening only one School-Age Child Care (SACC) room at each of the four new elementary schools opening in the 2003-2004 school year. Each SACC room at the four new schools, Andrew Chapel, Island Creek, Lorton Station, and Northeast Centerville, will accommodate 35 new slots each, for a total of 140 new slots. This adjustment results in a decrease of 14/11.72 SYE positions, including 4/3.24 SYE Day Care Center Supervisors and 10/8.48 SYE Day Care Center Teachers I, and a decrease of \$486,204 in Personnel Services and \$226,529 in Operating Expenses.
- ◆ A decrease of \$423,861 in Personnel Services reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$104,000 in Operating Expenses for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.
- ◆ A decrease of \$99,028 in Operating Expenses that will result in reduced training and operating supplies agency-wide.
- ◆ A decrease of 1/1.0 SYE Management Analyst I position and \$46,845 in Personnel Services supporting the Children, Youth, and Family Program.
- ◆ A decrease of 0/0.5 SYE Management Analyst III position and \$36,977 in Personnel Services supporting the Fairfax Area Agency on Aging.
- ◆ A decrease of 1/1.0 SYE Administrative Assistant I position and \$34,887 in Personnel Services supporting the School-Age Child Care (SACC) Program.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:

- ◆ A net decrease of \$49,635, including an increase of \$8,042 in Personnel Services offset by a decrease of \$16,962 in Operating Expenses and a decrease of \$40,715 in Capital Equipment, is included, impacting the following programs and services:
 - A decrease of \$145,000 for Brain Injury Services due to FY 2003 State budget reductions announced in October 2002 which decreased FY 2003 State funding for Brain Injury Services by 11 percent. This expenditure reduction in contracted services is completely offset by a commensurate decrease in State revenues.
 - An increase of \$95,365 to enhance the quality and effectiveness of the Healthy Families Fairfax Program. This expenditure increase is fully offset by an increase in federal Temporary Assistance to Needy Families (TANF) funding for this purpose.
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DEPARTMENT OF FAMILY SERVICES

County Executive Proposed FY 2004 Advertised Budget Plan

Purpose

The Department of Family Services (DFS) administers all Federal, State, and local public assistance, employment and training, and social services programs for Fairfax County, Fairfax City, and the City of Falls Church. DFS emphasizes a coordinated case management approach to service delivery and a continued emphasis on efficient and effective methods to address the multiple needs and barriers faced by families and individuals.

Over the past few years, DFS has become increasingly dependent on technology to deliver services and support clients. Coupled with significant growth in the complexity of services being provided to citizens, technology solutions required to provide the services have become increasingly complex. During FY 2003, County staff conducted an intensive review of the information technology (IT) requirements of Human Service agencies. To meet unmet and changing needs, improve service delivery, strengthen the IT strategic focus of Human Services agencies, and refocus resources to build upon economies of scale, FY 2004 incorporates a significant information technology reorganization within the County, resulting in 28 Information Technology positions in the Department of Administration for Human Services being transferred to the Department of Information Technology to leverage expertise and 1/1.0 SYE position being transferred from DFS to the Department of Administration for Human Services to provide an interagency, strategic planning, and strategic plan implementation function.

Through its **Self-Sufficiency** Division, DFS helps families and individuals reach their highest level of economic self-sufficiency. The Self-Sufficiency Division administers a variety of federal and state employment and training programs that assist individuals with their employment needs – including job search assistance, skills assessment, career training, and job placement. Additionally, DFS provides financial and medical support to eligible low-income households during the transition to employment as well as financial and medical support to those who are not able to work. As a result of Federal policy and program structure, State mandates related to welfare reform, and redesign initiatives, Self-Sufficiency services are configured into two broad areas:

- ◆ **Employment Services** programs assist those who are able to work. These programs include the operation of federally mandated and locally initiated employment services to employed, under-employed, unemployed, and emerging workers. Programs include the Virginia Initiative for Employment Not Welfare (VIEW) and Food Stamp Employment and Training (FSET) which are connected to the receipt of public assistance, as well as the Northern Virginia Workforce Investment Board's administered programs which include Workforce Investment Act (WIA) Title I for adult, youth, and dislocated workers, MetroTech, OneSource, Rapid Response, and National Emergency Grant.
- ◆ **Public Assistance Services** provides financial and medical assistance for low-income families and individuals. This assistance includes determination of eligibility and ongoing case maintenance/management for Medicaid, Food Stamps, Temporary Assistance to Needy Families (TANF), General Relief, Refugee Resettlement assistance, Refugee Medicaid, Foster Care Medicaid, Family Access to Medical Insurance Security (FAMIS), State-Local Hospitalization, Low-Income Home Energy Assistance Program (LIHEAP), and Auxiliary Grants for the aged and disabled.

The **Adult and Aging Services** Division provides services to elderly persons and adults with disabilities in order to maximize independence and protect and maintain quality lives in the community. The division provides services which include adult protective services, home-care services, home-care development, senior nutrition services, volunteer services to older adults, transportation services, and community education/planning with a preventive focus. Staff also provides support to the Fairfax Area Commission on Aging. The Interagency Aging Committee provides timely information and education to both private and public service providers and consumers. The *Golden Gazette* newspaper, published monthly, is made available to more than 40,000 seniors to improve older adults' physical and mental health. In addition, more than 250 visually impaired seniors receive the *Golden Gazette* every month in large print (24-point font). Other programs target the promotion of self-care and inform seniors and caregivers about

DEPARTMENT OF FAMILY SERVICES

available aging services and options. These programs provide the information necessary for consumers to make educated decisions, maximizing their independence.

DFS, through its **Disability Services Planning and Development** initiatives, monitors public resources dedicated to support services for people with physical or sensory disabilities. DFS contracts for services with the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons, Legal Services of Northern Virginia, and Brain Injury Services (as part of the Statewide Head Injury Services Partnership). Staff will continue to work with the Fairfax Area Disability Services Board (FA-DSB) and act on FA-DSB recommendations to increase housing, health, transportation, employment, and educational opportunities for people with disabilities, as well as administer the State-funded Rehabilitative Services Incentive Fund.

Commission for Women initiatives will be supported by 2/2.0 SYE positions transferred from Agency 05, Office for Women to the Department of Family Services, including 1/1.0 SYE Executive Director and 1/1.0 SYE Administrative Assistant IV. As part of this realignment, staff will maintain an **Office for Women** within DFS and will continue to provide policy analysis and strategic planning support for the Commission for Women as well as serve as a liaison between the community and the County's senior management on issues of importance to women and girls. Other activities and related outreach that the Office for Women previously provided, such as hosting various initiatives and public forums such as the legal roundtable and girls in technology, will no longer be offered.

Through **Children, Youth, and Family Services**, DFS continues its commitment to initiatives that offer families assistance within their communities in partnership with other human service agencies and community organizations. The goals of Children, Youth, and Family Services are to enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

To these ends, Children, Youth, and Family Services include the provision of Child Protective Services, Foster Care and Adoption Services, Family and Child Services, and services to homeless families and individuals. Services are provided to families and children through individualized plans of service offered by a seamless, community-based, family-focused service delivery system. Relocating these services into the community has provided improved access to services where the need exists, as well as increased communication with service providers. This approach allows for team-based case management, with multiple disciplines contributing to client well-being in a more efficient, streamlined, and responsive manner. In FY 2003, regional teams worked to coordinate services across the division with a focus on offering the most efficient and effective services to families. Moreover, the division offers these services in a strengths-based program that focuses on building upon and enhancing the integrity of families and their capacity to address their own issues in a more independent fashion. This work is outcome-based and includes significant involvement of families in their local neighborhoods. Families are engaged in trusting relationships with their social workers as they become partners in their service planning.

The provision of Child Abuse **Prevention Services**, in the Children, Youth, and Family Services Division, demonstrates a commitment to community-based, family-focused prevention and early intervention services. These services are designed to strengthen families, prevent child abuse and neglect, and help community members and stakeholders provide networks of support for families in their neighborhoods. Primary activities include Healthy Families Fairfax, the Nurturing Program, and Family Resource Centers. Healthy Families Fairfax is a comprehensive model program operated jointly with the Health Department and community-based organizations that offers in-home educational and support services to expectant parents who may be at risk of mistreating their children. The Nurturing Program is a nationally recognized, group-based parenting education program. Family Resource Centers offer accessible, neighborhood-based drop-in activities for parents and children, including peer support groups, health screenings, and information and referral.

DEPARTMENT OF FAMILY SERVICES

The **Office for Children (OFC)** provides a full spectrum of services to meet the child care and early education needs of families in Fairfax County. Services advance the care, education, and healthy development of children from birth through intermediate school. By establishing and nurturing strong partnerships with businesses and community groups, OFC leverages public and private resources to achieve this mission. Services include information and assistance, referral, licensing, and training, as well as direct child care services. Through the assistance and referral program, OFC helps families find child care and assists low- and moderate-income working families with the cost of child care. Information to help parents find child care and apply for child care subsidies is available 24-hours per day on the County's website, in regional offices throughout the County, and over the telephone. Approximately 34,000 families receive assistance finding child care while approximately 9,000 children receive subsidized child care services.

To increase the supply and quality of child care programs available for families, OFC administers Chapter 30 of the Code of Fairfax County, issuing permits to 2,516 family child care homes which have created 12,580 child care spaces. In addition, OFC administers the USDA Child and Adult Food Program which provides reimbursement to providers for part of the cost of serving nutritious meals to children in care and provides ongoing educational training and technical assistance to more than 6,000 child care professionals each year. OFC also provides direct child care services to over 13,000 elementary and intermediate school children in the School-Age Child Care (SACC) program, 1,659 children in Head Start, and over 100 children in the County's Employee Child Care Center.

Through the **Comprehensive Services Act (CSA)** interagency screening and planning process, DFS, other human service agencies, and community partners serve families needing intervention and treatment for at-risk children and youth. The Community Policy Management Team (CPMT) is the State-mandated oversight body for the CSA and administers the CSA funding pool which includes foster care funds (with the exception of room and board for TANF foster children), funding for special education students requiring private school placement to meet their educational needs, and Juvenile and Domestic Relations District Court funds. CPMT members include human service agency directors and six community representatives. Family Assessment and Planning Teams (FAPTs) meet weekly to conduct family-focused and community-based service planning and to approve funding to purchase services for troubled and at-risk children and youth who require private school special education, home-based intervention, residential services for mental health treatment, or other services. Since its inception in FY 1994, CSA services have experienced growth due to increasing numbers of eligible children combined with increasing needs for intensive treatment. Staff efforts focus on strategies and initiatives to enhance operational effectiveness and efficiency.

It should be noted that in FY 2004, funding is provided to begin operation of a family shelter in the western part of the County. The shelter, supported by a public/private partnership, is expected to serve 20 families, including 20 adults and 40 children. In the future, the site will also be used for two transitional homes that will serve approximately three families each.

Key Accomplishments

- ◆ Maintained a high rate of customer satisfaction with the "front door experience" at DFS offices. Over 95 percent of respondents were satisfied with the manner in which they were treated, the wait time, and the comfort of the waiting room.
- ◆ Responded to the Human Services Workforce Assessment by having DFS staff at all levels participate in activities in their respective program areas and on cross-agency work groups to address internal communications, ethics, hiring and promotions, and job-related stress.
- ◆ Established a Regional Management Team to provide structure and leadership for each human services region. These teams will support DFS staff from all program areas currently working at the four regional sites – Reston, Fairfax, Falls Church, and South County – in providing services in the community, close to the families and individuals that DFS serves.

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- ◆ Implemented the Woodley Hills Laptop Computer Program, sponsored by the Community Action Advisory Board, which provided all 5th grade students at Woodley Hills Elementary School wireless, internet-connected laptop computers. George Mason University's evaluation of the program found that students' Standards of Learning (SOL) scores increased by 57 percent and students exhibited more desirable educational behaviors.
- ◆ Received an *Excellent* rating from the State for the Annual Compliance Review on the Workforce Investment Act (WIA) for being in compliance in all administrative, operational, and organizational aspects of WIA implementation. Awarded the Local Coordination Incentive Award by the VA Workforce Council.
- ◆ Opened a new business resource center in Falls Church in June 2002 as part of the Model One-Stop Center grant from the U.S. Department of Labor in partnership with George Mason University Business Center which provides space and technology resources for start-up and ongoing businesses.
- ◆ Developed and implemented a One-Stop Center monitoring plan to review the performance of all certified One-Stop Centers twice a year to ensure program compliance and adherence to Malcolm Baldrige Quality Criteria, which is a nationally recognized standard of performance excellence.
- ◆ Pursued various fundraising opportunities, successfully negotiating on behalf of the Northern Virginia Workforce Investment Board for a three-year \$4.2 million National Emergency grant from the U.S. Department of Labor and the Virginia Employment Commission. Led the state in service delivery to Northern Virginia dislocated workers affected by the September 11, 2001 terrorist attacks.
- ◆ Received a grant from the Virginia Department of Social Services to identify welfare reform participants with learning disabilities and assist them in employment and career advancement.
- ◆ Maintained high payment accuracy in the federal Food Stamp program.
- ◆ Eliminated the waiting list of frail, homebound elderly persons who needed food by establishing a new Meals-on-Wheels route in the Centreville/Chantilly area.
- ◆ Implemented a case management redesign for the Falls Church case management project. Staff from the Adult Day Health Care Program in the Health Department and the Home-Delivered Meals Program in DFS organized into a self-managed team to implement the redesign. In addition, Fairfax Area Agency on Aging (FAAA) staff is conducting an evaluation that measures time from referral to assessment, client and staff satisfaction, frequency of contact with clients, number of joint home visits, and number of clients approved for Medicaid Community-Based Care.
- ◆ Hosted the Older Adult Employment, Technology, and Information Expo, which offered older adults the opportunity to attend educational lectures and learn about employment opportunities and community resources for seniors. The Expo, which was planned by a team of County and community partners, was attended by more than one thousand seniors.
- ◆ Conducted a survey and subsequently offered a workshop for regional nursing facilities regarding pain management. The workshop, which was attended by 70 nursing facility staff, will be used as a model for future State Ombudsman workshops.
- ◆ Commissioned George Mason University to evaluate the effects of the wage increase for contract home care aides which was implemented in FY 2002. The study found that the wage increase helped with both recruitment and retention of home care aides.
- ◆ Provided staff support to the citizen Long-Term Care Task Force. The Task Force presented "A Strategic Plan for Long-Term Care in the Fairfax Community" to the Board of Supervisors in March 2002.

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- ◆ Translated, published, and disseminated aging/long-term care brochures, “How Can We Help You?” and “Long-Term Care Ombudsman Program,” into five foreign languages: Arabic, Farsi, Somali, Spanish, and Urdu.
- ◆ Established ElderLink’s new Elder Community Care Program in partnership with Inova Visiting Nurse Association (VNA) in April 2002. The program provides intensive care management and tele-homecare monitoring to seniors in the South County area over age 70 with multiple medical conditions, including congestive heart failure. This program improves the physical and mental health of clients and eliminates unnecessary multiple hospital admissions.
- ◆ Developed a survey to determine awareness, interests, concerns, and needs of local area family caregivers and implemented a caregiving initiative to increase support for caregivers.
- ◆ Planned and implemented a Minority Elders Interview project in Region II (i.e., Falls Church area) in partnership with George Mason University and the Department of Systems Management for Human Services. Elders whose primary or only language is Vietnamese, Korean, Spanish, English, Somali, or Urdu shared their perceptions of the Region II area, including community needs, barriers to accessing services, and concerns for future generations.
- ◆ Increased by 46 percent, in one year, the number of individuals receiving the Large Print *Golden Gazette*.
- ◆ Received an Acts of Caring award from the National Association of Counties for FAAA’s volunteer program “No Place Like Home” in April 2002.
- ◆ Received a program award for FAAA’s volunteer services from Volunteer Fairfax at the annual recognition event.
- ◆ Assisted the Disability Services Board in planning and presenting an interactive booth, “Celebrating Abilities, Past, Present, and Future” for the Fairfax County Fair.
- ◆ Assisted the Disabilities Services Board in sponsoring a mentoring day that matched high school students with disabilities with employees of the County and local business community.
- ◆ Assisted the Wesley Housing Development Corporation in preparing a U.S. Department of Housing and Urban Development 811 grant application for funds for the Coppermine project that will provide apartments for persons with severe disabilities.
- ◆ Decreased the number of children in foster care over the past five years from 710 in July 1997 to 492 in July 2002. This trend results from intensive prevention and early intervention efforts and implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families.
- ◆ Sponsored a Model Court Program pilot that provided families and children served by the Juvenile and Domestic Relations District Court, DFS, and the Fairfax-Falls Church Community Services Board (CSB) with improved pre-hearing and case planning to make the court process less adversarial and more supportive of families. Lessons learned are being incorporated into best practices.
- ◆ Implemented Concurrent Planning, a planning approach that involves working with families of children in foster care toward reunification while developing alternative plans in case the children are unable to return to their families, in order to meet Federal and State requirements that focus on permanent placements for children in foster care.
- ◆ Implemented the Child Protective Services Differential Response System. This program provides a flexible response to allegations of child abuse based on the severity of the report, immediacy of the child’s safety concerns, and the needs of the family.

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- ◆ Conducted an internal review and assessment of child welfare records in preparation for the Federal Child and Family Services Review of Virginia in 2003.
- ◆ Implemented Intensive Family Services, an evidence-based practice for family assessment and service delivery, throughout the Family and Child program area.
- ◆ Maximized the use of federal Title IV-E funding to support training opportunities for child welfare staff.
- ◆ Participated with Childhelp USA, a non-profit organization, in the development and opening of the Childhelp USA Children's Center of Virginia (CCCV) which provides a centralized place for children who have been sexually abused to receive coordinated services. Recipients of the 2002 Northern Virginia Leadership Award for Community Partnership from Leadership Fairfax, Inc.
- ◆ Conducted the second annual Blue Ribbon Campaign to educate the community about child abuse and neglect and resources available to address this issue.
- ◆ Sponsored the "Make a Living, Make a Difference" family child care recruitment campaign which resulted in 509 new family child care homes available to serve 2,545 children – a 4 percent increase in newly permitted providers since FY 2001.
- ◆ Shortened the permitting process for new family child care homes from 40 days in FY 2001 to 30 days in FY 2002.
- ◆ Translated County Home Child Care Permit application materials into Spanish.
- ◆ Opened five new rooms at existing School-Age Child Care (SACC) Centers at Bren Mar, Camelot, Dogwood, Hunters Woods, and Orange Hunt Elementary Schools as a result of new rooms available due to school renovations. These rooms served an additional 250 children, including 25 special needs children.
- ◆ Successfully implemented "SACCQuest", an interactive computer game which blends technology and educational activities, in the SACC program. Invited to present "SACCQuest" at the national School-Age Child Care Conference in California and Tennessee.
- ◆ Expanded Head Start services at two new locations for infants and toddlers and income-eligible expectant parents and integrated services for infants/toddlers and preschool through site-based coordination.
- ◆ Established a distance education network at two Head Start program locations for the "HeadsUp" reading program which offers professional development opportunities for classroom teachers.
- ◆ Expanded a partnership with the Literacy Council of Virginia which provides English-as-a-Second Language classes for Head Start parents at three Fairfax County Public Schools locations.
- ◆ Improved delivery of services to parents searching for child care and to child care providers marketing their services by integrating the family and provider components of the Child Care Resource System. The new program, Child Care Assistance and Referral, regionalized referral services to families throughout the County and streamlined services for child care centers and family child care providers.
- ◆ Improved the "Child Care Central" website which parents use to find child care by including new search features, adding detailed information about specific services offered by child care centers and family child care providers, adding a customer survey, and providing forms in Spanish and Farsi.
- ◆ Added training sites in all four regions of the County to improve access to training classes for child care providers.

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- ◆ Assisted in establishing the Northern Virginia Child Care Coalition to present a regional voice in advocating for child care issues in the area. All northern Virginia localities have joined the Coalition.
- ◆ Continued to participate in the Finance CIRCLE national demonstration project to develop a child care financial accountability system to improve the quality and affordability of child care.
- ◆ Completed an Affordability Study in Spring 2002 to determine what challenges families in Fairfax County face in finding and paying for child care, the impact of child care costs on the family, and awareness of and participation in County programs that help working families pay for child care.
- ◆ Developed the framework for an Institute for Early Learning and Emerging Literacy that will place the County at the national forefront in providing comprehensive emerging literacy training of child care center staff and family child care providers.

FY 2004 Initiatives

- ◆ Renew emphasis on quality and customer service.
- ◆ Support regional service delivery by providing data and information in a user-friendly format to assist regional planning, development, and problem-solving efforts. This will include, but will not be limited to, an increased use of GIS technology.
- ◆ Continue to develop roles and responsibilities for the newly formed Regional Management Teams which will provide regionally-based leadership and management.
- ◆ Initiate a more comprehensive customer service assessment, looking beyond the customer's "front door experience" to a more holistic assessment of customers' interactions with DFS.
- ◆ Provide strategic planning, research, and project management for the major policy focus of the Commission for Women on an annual basis, as well as provide authoritative guidance, strategies, and recommendations on specific issues that affect underserved women, such as health or domestic violence.
- ◆ Maintain a high level of accuracy in the Food Stamp program and all other programs administered by DFS.
- ◆ Increase the employment participation rate in the Temporary Assistance to Needy Families (TANF) program.
- ◆ Prepare to implement TANF II, or the reauthorization of welfare reform legislation, effective in Virginia in September 2003. As proposed, the new welfare legislation will impose stricter work requirements on welfare participants.
- ◆ Maintain One-Stop certification from the Workforce Investment Board (WIB) for all DFS employment resource centers.
- ◆ Identify and actively pursue additional grant resources to assist "hard to serve" populations.
- ◆ Plan and prepare for the growing numbers of seniors and adults with disabilities. FAAA staff provided support to the citizen's Long-Term Care Task Force and will support the subsequent citizen's Long-Term Care Council that is implementing the Task Force's strategic plan for Fairfax County.
- ◆ Continue to assess needs of local family caregivers and develop plans for education, information, and assistance to family caregivers of persons who need long-term care services. Provide information and support to caregivers through the *Golden Gazette*, the County's website, conferences, and other media.

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- ◆ Continue to provide education and advice to the older adult public on prescription drug and long-term care insurance options - at a time when the quantity and quality of plans and policies are changing rapidly at the national and state levels - through information and consultation with Virginia Insurance Counseling and Assistance Program (VICAP) staff and volunteers.
- ◆ Expand outreach plan to culturally diverse elders and adults with disabilities and disseminate information to provide a consistent message of programs, services, and resources available through County agencies and coordinate this effort with other human service agencies.
- ◆ Implement the Adult and Aging module in Harmony, DFS' human services management information system, to streamline data collection and reporting and further integrate delivery of services.
- ◆ Continue to support the Disability Services Board's work in ensuring that implementation of the Americans with Disabilities Act extends beyond access to buildings to full and equal participation in County programs and services.
- ◆ Open a fourth family homeless shelter in Western Fairfax County with the capacity to serve up to 20 homeless families when fully operational.
- ◆ Continue to develop regionally-based services and design those services for a more integrated, community-based service delivery system with staff from each program located in each regional site.
- ◆ Increase partnerships with community-based organizations and human services agencies within communities to protect children and support families.
- ◆ Maximize federal Title IV-E revenue to support Healthy Families Fairfax and foster care prevention activities in Child Protective Services and Family and Child programs. On behalf of children served, pursue eligibility for Title IV-E and Supplemental Security Income (SSI) to support additional services.
- ◆ Develop and implement a coordinated recruitment strategy to increase the number of available foster care homes in targeted areas.
- ◆ Implement a structured decision-making process for Child Protective Services (CPS). This involves developing a Priority Response System for responding to CPS allegations, developing evidence-based safety, risk, and family assessments, and initiating a program evaluation to measure results.
- ◆ Prepare for and participate in the Federal Child and Family Services Review of the Virginia Child Welfare system.
- ◆ Provide year-round School-Age Child Care (SACC) services to schools that have transitioned or will transition to a year-round schedule beginning in the 2003-2004 school year.
- ◆ Open five new SACC rooms as a result of four new elementary schools – Northeast Centreville, Island Creek, Andrew Chapel, and Lorton Station – and renovation at Lemon Road Elementary School. These five new rooms will accommodate a total of 180 children, including 30 special needs children.
- ◆ Study the need for a morning SACC program for kindergartners.
- ◆ Participate in Project STEP, the national literacy training effort for Head Start teachers.
- ◆ Advocate for a change in State policy to increase the eligibility limits for child care subsidies to 250 percent of the federal poverty limit, thereby increasing the County's ability to access federal pass-through child care funds.

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- ◆ Pursue funding through a federal Early Learning Opportunities Grant to provide early learning and emerging literacy training and compensation for providers, develop model early learning child care programs, and implement an outreach and provider recruitment program in the County's ethnic communities.
- ◆ Create an early education foundation to assist the community in providing resources for early education initiatives with funds from the Early Learning Opportunities and Quality Initiatives Grants.
- ◆ Implement the Institute for Early Learning and Emerging Literacy to increase the understanding of early childhood professionals of early literacy concepts and, for the first time, link participation in training with increased compensation.
- ◆ Explore additional payment options for SACC parents, including use of credit cards and Electronic Funds Transfer (EFT) direct deposit.
- ◆ Expand the EFT direct deposit program to include family child care providers who participate in the USDA Child and Adult Care Food Program and the Child Care Assistance and Referral Program.

It should be noted that State budget reductions were announced in October 2002 and State funding for Brain Injury Services was reduced by 11 percent. DFS anticipates a loss of \$145,000 in State revenues in both FY 2003 and FY 2004 which are completely offset by expenditure reductions in contracted services.

FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, in addition to the State reductions noted above, expenditure reductions totaling \$5,093,329 and 4/4.0 SYE positions and associated revenue reductions totaling \$1,980,203 resulting in a net reduction to the General Fund of \$3,113,126 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$200,679 in general operating expenses agency-wide, resulting in delays in processing case data for service delivery, restriction of some services to clients (i.e., transportation), and reduced supplies, computer services, printing, and equipment necessary for field office support and distribution of educational materials;
- ◆ Reduction of \$8,008 to the Fairfax Area Disability Services Board (FA-DSB) resulting in reduced sign language interpretation services at community meetings;
- ◆ Reduction of \$7,992 in contract services to Northern Virginia Legal Services resulting in reduced legal services to persons with disabilities seeking to establish a monthly income and/or obtain medical insurance;
- ◆ Reduction of \$27,599 in contract services to the Northern Virginia Resource Center for Deaf and Hard of Hearing Persons resulting in reduced education, counseling, and advocacy services;
- ◆ Reduction of \$200,000 in the Virginia Initiative for Employment Not Welfare (VIEW) program resulting in decreased flexibility to respond to increasing caseloads associated with economic conditions and changes in Federal and State welfare legislation;
- ◆ Reduction of \$92,560 in skills training services for welfare reform clients resulting in reduced capacity to offer specialized skills training and other job-related support services for hard-to-serve clients, thereby limiting families' ability to successfully gain and maintain employment;
- ◆ Reduction of \$25,000, in in-home services and temporary nursing facility placements for Adult Protective Services clients in need of temporary emergency services, which may result in fewer options available to vulnerable elderly persons and incapacitated adults;

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- ◆ Reduction of \$56,504 and 2/2.0 SYE Case Aide positions providing transportation services for Child Protective Services clients resulting in increased difficulty for clients who depend on public transportation to attend community programs and fulfill other treatment plan requirements;
- ◆ Reduction of \$10,000 in overtime funding for Child Protective Services staff resulting in reduced staff participation in programs aimed at preventing child abuse and neglect, including parenting programs and support groups;
- ◆ Increase of \$47,500 in Comprehensive Services Act (CSA) revenues by transferring \$95,000 in expenditure authority for psychological, respite, and legal services for at-risk children and youth from Child Protective Services to CSA which requires approximately a 50 percent State funding match;
- ◆ Increase of \$20,000 in CSA revenues by transferring \$40,000 in expenditure authority for psychological and transportation services for at-risk children and youth from the Foster Care and Adoption program to CSA which requires approximately a 50 percent State funding match;
- ◆ Reduction of \$32,500 in general operating expenses in the Foster Care and Adoption program resulting in reduced flexibility to maintain service levels;
- ◆ Reduction of \$51,385 in contracted clerical services in the Foster Care and Adoption program resulting in increased workloads for social workers and less time for direct service provision;
- ◆ Reduction of \$140,000 in emergency motel placements by instituting a cap on the number of rooms and efforts to reduce the cost per room per day resulting in fewer options for families in need of emergency shelter;
- ◆ Reduction of \$100,000 in emergency homeless shelter contracts resulting in reduced capacity to provide effective services to the homeless and to attract and retain qualified staff;
- ◆ Reduction of \$2,000,000 (including associated revenues of \$1,000,000) in the Child Care Assistance and Referral (CCAR) program. A reduction of \$2,000,000 in the purchase of child care services and the reduction of the associated 50 percent revenue match of \$1,000,000 from the State will result in the elimination of subsidized child care services for over 400 children of eligible low-income working families, including families who are currently being served by CCAR, families formerly participating in the Virginia Initiative for Employment not Welfare (VIEW) program, and families served through the Child Protective Services (CPS) program, thereby leaving families without access to affordable, safe child care. This reduction in service level will be achieved through a combination of attrition and closing existing cases. The inability to draw down \$1 million in revenues may impact future year allocations of Federal and State pass-thru funding.
- ◆ Reduction of \$150,000 and elimination of 2/2.0 SYE positions, resulting in delayed processing of applications for subsidized care, delayed placement of children into care, and reduced capacity to monitor child care placements;
- ◆ Reduction of \$28,500 in program evaluation services and general operating expenses for Healthy Families Fairfax resulting in reduced flexibility to maintain service levels;
- ◆ Reduction of \$15,500 in contracted custodial services for Family Resource Centers, resulting in a reduced level of service provided;
- ◆ Reduction of \$2,952 in travel, training, and general office supplies in the Comprehensive Services Act (CSA) program, resulting in a reduced level of flexibility within the agency to support existing staff needs;
- ◆ Reduction of \$84,356 (including associated revenues of \$45,460) in non-mandated residential services for at-risk children and youth served by CSA, resulting in clients remaining on a waiting list for services and/or receiving a less intensive level of service than currently provided; and

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- ♦ Reduction of \$1,859,794 (including associated revenues of \$1,002,243) in mandated services for at-risk children and youth served by CSA. These reductions will be achieved through limiting duration of services in the foster care prevention program, reducing length of stay in residential settings, other efforts by individual agencies, and through a cross-County initiative with Fairfax County Public Schools to more closely manage expenditures. While such reductions may result in increased health and safety risks to the children and youth served, their families, and the community, children and youth will continue to be served in accordance with CSA program regulations.

Performance Measurement Results

Performance measures are one tool used by the Department of Family Services (DFS) to assess its progress in supporting, promoting, and providing quality services in Fairfax County. Performance objectives that address mission critical activities include: providing efficient and effective service delivery to citizens receiving or applying for services; increasing the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,115 in FY 2002 to \$1,240 in FY 2004; maintaining the percentage of elderly persons and adults with disabilities living in their own home at 80 percent; decreasing the length of time children are in regular or non-custodial foster care; and increasing the number of permitted family child care providers.

DFS continues to evaluate customer satisfaction at each regional site using a point-of-service customer satisfaction survey. A continued focus on customer service by staff at all levels of DFS through process improvements, staff training, and the physical environment have led to an ongoing increase in customer satisfaction. In FY 2002, 95 percent of customers surveyed reported that they were satisfied with the “front door experience” at DFS offices. DFS will continue to conduct the point-of-service surveys for walk-in clients at the regional sites as well as assess customer satisfaction within specific program areas.

As part of the transition to the Department of Family Services, staff supporting the Commission for Women will develop specific performance measurement objectives and indicators which will be included in the FY 2005 Advertised Budget Plan.

The Self-Sufficiency Division administers various federal and state employment and training programs that assist individuals with their employment needs. The Division also administers several federal and state public assistance programs for eligible low-income households. Objectives for the Division include increasing the percentage of Food Stamp applications processed within the State-mandated time frame from 95.5 percent in FY 2002 to 97 percent in FY 2003 and FY 2004 as well as increasing the percentage of Temporary Assistance for Needy Families (TANF) applications processed in a timely manner from 78.2 percent in FY 2002 to 90 percent in FY 2003 and FY 2004.

Changes in the local economy, however, have had a major impact in the Self-Sufficiency Division's ability to meet some of its performance goals. A slow economy has resulted in an increased demand for public assistance and increased staff workloads. Applications for Food Stamps increased 18 percent from FY 2001 to FY 2002 while applications for TANF increased 25 percent. The sluggish economy also influenced the Division's ability to place people in jobs or help them retain those jobs. Many VIEW/TANF clients who work in the tourism, hospitality, and service industries experienced work slowdowns and significant layoffs. Other jobs previously available to non-citizens are no longer available due to increased security in airports or the airlines no longer providing some services, such as food services. Although DFS seeks to increase the percentage of VIEW clients gaining valuable work experience through placement in a work activity from 67 percent in FY 2002 to 70 percent in FY 2003 and FY 2004, it may be difficult to reach this goal given the tough economic year ahead.

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Adult and Aging will continue its service focus of helping elderly persons and adults with disabilities live in their own homes. In FY 2002, Adult and Aging surpassed its goals of having 80 percent of persons who received case management services reside in their homes when services were terminated or after one year of service and having 95 percent of persons receiving community-based services who remained living in the community rather than entering an institution after one year of service, achieving outcomes of 83 percent and 98 percent, respectively. Adult and Aging met these goals primarily through concentrated efforts and coordination of services across the organization and with community partners. Adult and Aging also surpassed its goal for persons receiving nutrition services as 40 percent of clients who received home-delivered meals and 87 percent of clients who received congregate meals scored at or below moderate risk on the Nutritional Screening Initiative (NSI). Adult and Aging fell short of its goal to complete 96 percent of APS and Ombudsman investigations within the State standard of 45 days, achieving an outcome of 83 percent, due primarily to a small number of complex cases which required significant follow-up.

Enabling children to live safely in their own homes, ensuring that families remain safely together whenever possible, protecting children from harm, and enhancing families' capacity to safely care for their children are the goals of Children, Youth, and Family Services. The number of children in regular or non-custodial foster care has decreased over the past five years from 710 in July 1997 to 492 in July 2002. In addition, the median length of time a child is in foster care has decreased from 2.5 years in FY 2000 to 1.83 years in FY 2002. This trend results from both intensive prevention and early intervention efforts and from the implementation of new legal requirements that strengthen permanency planning efforts for foster children and their families. In May 2002, a new policy known as Differential Response that provides the option of responding to a claim of child abuse or neglect through a family assessment rather than an investigation was implemented statewide in Child Protective Services. This policy change allows for more collaborative work with the families to identify needs and ensure the safety and well-being of the children involved. The performance indicators that relied on substantiated cases of child abuse and neglect have been revised to reflect this policy change.

Due to the new Differential Response policy, the performance indicators in Prevention that relied on substantiated cases of child abuse and neglect also have been revised. Measures are included that provide more specific information on the success of two program components - Healthy Families and Nurturing - in achieving improved parent-child interaction and parenting and child rearing attitudes among participants.

To provide a full spectrum of services that advance the care, education, and healthy development of children from birth through intermediate school, OFC assists families with their child care needs primarily by providing information and referral services, licensing family child care homes, and serving special needs children through the School-Age Child Care (SACC) program. As part of OFC's e-government initiative, new search features were added to the *Child Care Central* web-site that greatly enhanced information and referral services. Since the new function was implemented, 31 percent more parents have received child care information at no additional cost to the County and service satisfaction ratings from parents have remained very high. Likewise, between FY 2001 and FY 2002, OFC increased the number of permitted family child care providers by 29 percent, primarily by recruiting new providers through the "Make a Living, Make a Difference" campaign. Given that families whose children have special needs are highly satisfied with the SACC program, service demand is increasing. While OFC has the capacity to serve only 500 children with special needs, OFC continues to meet the increasing demand, serving over 750 children with special needs in FY 2002. It should be noted that the number of special needs children served in SACC is projected to increase in the coming years.

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Funding Adjustments

The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:

- ◆ An increase of \$3,224,852 in Personnel Services primarily associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$1,356,079 in Personnel Services and 33/31.48 SYE new positions to add four new school year SACC Centers (eight new rooms) and one new room at an existing SACC Center due to new elementary school construction and renovations; transition the school year SACC centers at Parklawn, Annandale Terrace, and two as yet undetermined elementary schools to a year-round schedule; and funding in the amount of \$28,253 for bus monitors for the Gum Springs Children's Center due to a new federal unfunded Head Start mandate. Four new school year SACC centers are being created due to new elementary school construction at Northeast Centreville, Island Creek, Andrew Chapel, and Lorton Station and one SACC Center is being expanded by one room due to recent school renovations at Lemon Road Elementary School.
- ◆ A decrease of \$169,954 in Personnel Services reflects a decrease of \$56,504 associated with abolishing 2/2.0 SYE Case Aide positions in Child Protective Services, a decrease of \$10,000 in overtime funding for Child Protective Services, and a decrease of \$103,450 associated with abolishing 1/1.0 SYE Human Service Worker position and 1/1.0 SYE Human Services Assistant position in the Child Care Assistance and Referral Program as part of the County budget reductions noted above.
- ◆ A decrease of \$80,924 in Personnel Services and a decrease of \$79,097 in Operating Expenses associated with transferring 1/1.0 SYE Management Analyst IV from DFS to the Department of Administration for Human Services in support of the Human Services Information Technology Reorganization effort.
- ◆ A net increase of \$2,320,908 in Operating Expenses, primarily attributable to a decrease of \$1.4 million reflecting one-time expenditures included in the FY 2003 funding level as part of the *FY 2002 Carryover Review* and a decrease of \$0.2 million in mainframe charges as a result of historical use and program revisions. These decreases are offset by an increase of \$0.6 million to add four new school year SACC Centers (eight new rooms) and one new room at an existing SACC Center due to new elementary school construction and renovations and to transition four existing school year SACC centers to a year round schedule; \$1.7 million to support contract rate increases for service providers; \$0.8 million to support FASTRAN requirements; \$0.6 million to support a new family homeless shelter resulting in a further reduction in emergency motel placements when the facility is fully operational; and \$0.2 million in DVS charges.
- ◆ A net decrease of \$5,068,375 in Operating Expenses associated with reductions proposed by the County Executive as outlined above. This decrease is primarily attributable to a decrease of \$1,817,102 in mandated and non-mandated services associated with the Comprehensive Services Act and a decrease of \$2,000,000 in subsidized child care services.
- ◆ A net increase of \$4,602 in Recovered Costs is attributable to an increase in recoverable salaries.

The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:

- ◆ As part of the *FY 2002 Carryover Review*, an amount of \$1,371,968, due primarily to encumbered carryover, was included in the agency's budget.

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Director's Office

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Total Expenditures	\$253,983	\$278,757	\$278,757	\$294,408	\$292,200

Goal

To provide oversight and leadership to Department of Family Services (DFS) service areas in order to ensure the provision of quality and timely services to DFS clients.

Performance Measures

Objectives

- ◆ To increase the percentage of DFS Service Area Objectives achieved from 70 percent in FY 2003 to 75 percent in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Service areas overseen (1)	7	7	7 / 7	7	7
Efficiency:					
Cost per service area overseen	\$31,983	\$32,025	\$34,153 / \$36,283	\$39,822	\$41,743
Service Quality:					
DFS service area objectives accomplished in a year (2)	11	13	14 / 11	15	16
Outcome:					
Percent of DFS service area objectives accomplished (2)	52%	68%	70% / 69%	70%	75%

(1) Service areas equal cost centers.

(2) Five of the twenty-one DFS service area objectives were revised in FY 2003. Therefore, there are no FY 2002 estimates for these objectives and were not included in the service quality or outcome indicator data.

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Program Management and Support

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	51/ 51	49/ 49	50/ 50	47/ 47	50/ 50
Total Expenditures	\$5,482,428	\$5,806,144	\$6,028,059	\$5,503,867	\$5,651,465

Goal

To provide efficient and effective service delivery in the community to citizens receiving or applying for the services offered by DFS.

Performance Measures

Objectives

- ◆ To maintain at 95 percent the percentage of customers who report they are satisfied with the "front door experience" at DFS offices.
- ◆ To maintain at 80 percent the percentage of service plan goals met by consumers of brain injury services in order to increase their level of independence.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Head injured persons served through Disability Services contract	1,304	1,609	NA / 1,872	1,750	1,750
DFS customers served at all five office sites (1)	85,743	78,873	78,000 / 93,952	90,000	90,000
Efficiency:					
Cost per head injured person served (2)	\$619	\$525	NA / \$452	\$428	\$470
DFS customers served per Program Management and Site Support staff member	4,083	3,034	3,000 / 3,614	3,462	3,462
Service Quality:					
Consumers with brain injuries satisfied with services	91%	90%	90% / 87%	87%	87%
DFS clients satisfied with the services provided	80%	82%	84% / 95%	95%	95%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent of service plan goals met by consumers with brain injuries	NA	84%	70% / 86%	80%	80%
Percentage point change of DFS clients satisfied with the services provided	0.0	2.0	2.0 / 13.0	0.0	0.0

(1) The increase from the FY 2002 estimate to the FY 2002 actual results from the downturn in the economy and the aftermath of the September 11, 2001 terrorist attacks as well as the implementation of the new Electronic Benefits Transfer (EBT) Program which required all Food Stamp recipients to visit an office to learn how to use the new Food Stamp electronic benefits card.

(2) The increase in the efficiency indicator between the FY 2003 and FY 2004 estimates is a result of General Assembly action to restore \$105,000 in State funding to Brain Injury Services in FY 2004.



Self-Sufficiency

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	208/ 207	208/ 207	208/ 207	208/ 207	208/ 207
Total Expenditures	\$13,832,022	\$15,339,267	\$15,572,493	\$15,576,965	\$15,471,777

Goal

To provide public assistance and employment services to the economically disadvantaged populations of Fairfax County, Fairfax City, and Falls Church City so individuals and families may achieve and maintain the highest level of productivity and independence equal to their abilities.

Performance Measures

Objectives

- ◆ To maintain the timeliness of processing Food Stamp applications at 97 percent and to maintain the timeliness of processing applications for Temporary Assistance to Needy Families (TANF) at 90 percent.
- ◆ To increase the average monthly wage for Virginia Initiative for Employment Not Welfare (VIEW) clients from \$1,193 in FY 2003 to \$1,240 in FY 2004.
- ◆ To increase by one percentage point annually, the number of dislocated workers entering employment who were served in Northern Virginia Workforce Investment Board (NVWIB) programs so that they may achieve a level of productivity and independence equal to their abilities.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Food Stamp applications received	8,688	7,965	7,660 / 9,299	10,168	11,000
TANF applications received	2,148	1,794	1,750 / 2,234	2,200	2,250
Clients served in VIEW program (1)	749	553	500 / 595	580	600
Visits to the Northern Virginia Workforce Investment Board's (NVWIB) One-Stop Employment Centers (2)	NA	27,238	28,560 / 47,573	49,952	51,201
Efficiency:					
Cost per public assistance/Food Stamp/Medicaid application	\$399	\$382	\$422 / \$399	\$395	\$397
Cost per client served in VIEW	\$3,643	\$4,051	\$2,797 / \$2,314	\$2,185	\$2,107
Cost per visit at One-Stop Employment Centers	NA	\$32	\$40 / \$24	\$18	\$17
Service Quality:					
Food Stamp applications completed within State-mandated timeframe (3)	8,488	7,790	7,430 / 8,882	9,863	10,670
TANF applications completed within State-mandated timeframe (3)	1,850	1,543	1,575 / 1,747	1,980	2,025
Percent of VIEW clients placed in a work activity	66%	70%	70% / 67%	70%	70%
Percent of NVWIB clients satisfied with services provided	NA	78%	79% / 86%	86%	87%
Outcome:					
Percent of Food Stamp applications completed within State-mandated timeframe (3)	97.7%	97.8%	97.0% / 95.5%	97.0%	97.0%
Percent of TANF applications completed within State-mandated timeframe (3)	86.1%	86.0%	90.0% / 78.2%	90.0%	90.0%
Average monthly wage for employed clients in VIEW program	\$1,091	\$1,135	\$1,235 / \$1,115	\$1,193	\$1,240
Percent of dislocated workers entering employment	NA	57%	58% / 64%	65%	66%

(1) DFS expects an increase in clients served in the VIEW program due to the reauthorization of TANF, the second phase of welfare reform. As proposed, the new program would impose stricter work requirements on welfare reform participants.

(2) Indicator reflects the number of visits to NVWIB One-Stop Employment Centers throughout the Northern Virginia region, including Fairfax and Prince William Counties and the Cities of Falls Church, Fairfax, Manassas, and Manassas Park.

(3) These indicators may be adversely impacted by the expected changes in welfare reform and the anticipated increase in workload.

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Adult and Aging Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	67/ 67	71/ 71	71/ 71	71/ 71	71/ 70.5
Total Expenditures	\$10,661,360	\$10,926,402	\$10,955,250	\$11,989,449	\$11,917,979

Goal

To promote and sustain a high quality of life for older persons residing in Fairfax County by offering a mixture of services, provided through the public and private sectors, which maximize personal choice, dignity, and independence.

Performance Measures

Objectives

- ◆ To maintain at 80 percent the percentage of elderly persons and adults with disabilities receiving case management services who reside in their homes at termination of services or after one year of service.
- ◆ To maintain at 95 percent the percentage of seniors receiving community-based services who remain living in the community rather than entering an institution after one year of service or information.
- ◆ To maximize personal health by serving nutritious meals so that 40 percent of clients receiving home-delivered meals and 80 percent of clients receiving congregate meals score at or below a moderate risk category on the Nutritional Screening Initiative (NSI), a risk tool.
- ◆ To meet the State standard by maintaining the percent of Adult Protective Services (APS) and Ombudsman investigations completed within 45 days at 90 percent or more, in order to protect vulnerable adults.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Adult and Aging/Long-Term Care clients served	2,044	2,046	2,200 / 2,093	2,100	2,100
Clients served with community- based services (CBS)	6,429	7,038	6,939 / 6,818	6,818	6,778
Meals provided (1)	430,823	427,681	432,019 / 452,241	452,241	440,241
APS and Ombudsman Investigations conducted	750	698	750 / 744	750	750
Efficiency:					
Cost per Adult and Aging/Long- Term Care Client	\$3,732	\$4,025	\$3,855 / \$4,367	\$4,426	\$4,513
Cost per CBS client	\$77	\$77	\$103 / \$109	\$119	\$115
Cost per meal (2)	\$8	\$9	\$10 / \$9	\$10	\$12
Cost per investigation	\$1,677	\$1,880	\$1,903 / \$1,810	\$2,071	\$2,045

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Service Quality:					
Percent of Adult and Aging/Long-Term Care clients satisfied with services	91%	89%	90% / 95%	90%	90%
Percent of CBS clients satisfied with the information and services	96%	98%	95% / 95%	95%	95%
Percent of clients satisfied with home-delivered meal quality and quantity (3)	90%	NA	95% / 92%	NA	90%
Percent of clients satisfied with congregate meal quality and quantity (3)	NA	100%	NA / NA	90%	NA
Investigations completed within the State standard of 45 days (4)	686	697	718 / 615	675	675
Outcome:					
Percent of clients who reside in their homes after one year of service	79%	94%	80% / 83%	80%	80%
Percent of CBS clients who remain in community after one year of service or information	98%	98%	95% / 98%	95%	95%
Percent of clients served home-delivered meals who score at or below a moderate nutritional risk category	44%	44%	40% / 40%	40%	40%
Percent of clients served congregate meals who score at or below a moderate nutritional risk category	86%	88%	80% / 87%	80%	80%
Percent of investigations completed within 45 days (4)	92%	100%	96% / 83%	90%	90%

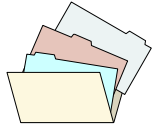
(1) State budget reductions totaling \$40,000 will result in an additional 12,000 fewer congregate meals served in FY 2004. However, it is anticipated that an increase in Federal funds will partially offset this reduction.

(2) Beginning in FY 2004, indicator includes transportation costs associated with the Congregate Meals Program reflected in DFS. Historically, some transportation costs were reflected in the Department of Community and Recreation Services.

(3) These indicators reflect Home-Delivered Meals or Congregate Meals Program clients, not both. A satisfaction survey is conducted every other year for each meal program. A satisfaction rating goal of 90 percent or better reflects perceived impact of meals to health and well-being of sicker home-delivered meals clients.

(4) These indicators reflect APS cases and Ombudsman program cases, combined. Within the Ombudsman program in particular, several cases reflect numerous issues regarding quality of care that have become more complex in nature than in the past and required more time to reach resolution. Therefore, the quality and outcome measures are lower and performance goals have been lowered from 95 to 90 percent.

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Children, Youth and Family Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	188/ 188	185/ 185	184/ 184	184/ 184	182/ 182
Total Expenditures	\$24,223,817	\$25,631,028	\$26,007,235	\$26,156,672	\$25,999,432

Goal

To enable children to live safely in families; to ensure that families remain safely together whenever possible; to protect children from harm and prevent abuse and neglect; to support and enhance parents' and families' capacity to safely care for and nurture their children; and to ensure the normal development and long-term emotional and physical health of children by supporting families who provide for them.

Performance Measures

Objectives

- ◆ To maintain at 90 percent the calls to the child abuse hotline receiving a direct social worker response.
- ◆ To increase to 80 percent investigations or assessments where contact with the victim occurs within the appropriate response time.
- ◆ To achieve an 85 percent rate of improvement in family functioning and well-being for families served by the Family and Child program.
- ◆ To decrease the median time that children are in regular or non-custodial foster care from the estimated median of 1.7 years in FY 2003 to 1.6 years in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Child abuse hotline calls responded to (1)	16,326	24,001	25,000 / 30,879	31,000	32,000
Child abuse complaints addressed	2,521	2,427	2,200 / 2,302	2,300	2,200
Cases in which there are children at risk of abuse and neglect served through Family and Child Program (monthly average)	186	203	200 / 187	210	210
Children served in foster care	819	750	750 / 697	710	700

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Efficiency:					
Cost per hotline call responded to (2)	\$21	\$16	NA / \$15	\$13	\$13
Cost per child abuse complaint addressed (3)	\$992	\$1,138	NA / \$1,308	\$1,387	\$1,478
Cost per family served through Family and Child Program in which there is a child who is at risk of abuse and neglect	\$7,717	\$8,322	\$8,799 / \$8,551	\$8,805	\$8,350
Cost per child in foster care (4)	\$6,096	\$7,387	\$7,327 / \$7,154	\$7,656	\$7,800
Service Quality:					
Percent of CPS Hotline calls answered within 30 seconds (5)	NA	NA	NA / 90%	90%	90%
Child abuse complaints where contact occurs within the appropriate response time (6)	NA	NA	NA / 1,790	1,840	1,760
Percent of families served by Family and Child Program who are at risk of child abuse and neglect who are satisfied with services	89%	84%	90% / 84%	90%	90%
Percent of children in permanent foster care (monthly average) (7)	9%	12%	12% / 11%	11%	10%
Outcome:					
Percent of CPS hotline calls reporting child abuse & neglect answered directly by a social worker	90%	90%	90% / 91%	90%	90%
Percent of child abuse complaints where contact occurs within the appropriate response time (6)	NA	NA	NA / 78%	80%	80%
Percent of families served by the Family and Child program demonstrating improvement in family functioning and well-being (8)	NA	NA	NA / NA	85%	85%
Median time (in years) that children are in foster care (9)	2.50	1.95	2.00 / 1.83	1.70	1.60

(1) The increase from the FY 2002 estimate to the FY 2002 actual reflects a more accurate data collection system, an increased community education and awareness effort, as well as an increase in County citizens reporting possible cases, requesting assistance, and needing information and referral. Of the 30,879 total calls in FY 2002, 15,379 were calls reporting child abuse and neglect while 15,500 were categorized as non-report/request for information.

(2) In FY 2002, DFS changed the efficiency indicator "hotline calls responded to per CPS social worker" to "cost per hotline call responded to." Therefore, there is no FY 2002 estimate.

(3) In FY 2002, DFS changed the efficiency indicator "child abuse complaints addressed per CPS social worker annually" to "cost per child abuse complaint addressed." Therefore, there is no FY 2002 estimate.

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(4) In FY 2002, DFS revised the methodology for this indicator. The efficiency indicator from FY 2000 to FY 2001 included cases for adoption subsidy and adoption searches as well as personnel costs related to adoption subsidy and adoption searches. The FY 2002 Actual, FY 2003 Estimate, and FY 2004 Estimate reflect a revised methodology which excludes both adoption subsidy/search cases and associated personnel costs.

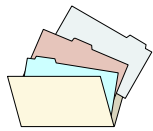
(5) In FY 2002, DFS changed the service quality indicator "percent of CPS hotline calls answered directly by a social worker" to "percent of CPS hotline calls answered within 30 seconds." Data is only available for FY 2002 and future years due to a new telephone system implemented in November 2001.

(6) In FY 2002, DFS changed the service quality and outcome indicators concerning "child abuse complaints responded to within 24 hours" to "child abuse complaints where contact occurs within the appropriate response time" due to implementation of the differential response system and the priority response system. Appropriate response time will be determined by the prioritization level assigned to the case.

(7) Permanent foster care is a goal for children when reunification, placement with relatives, adoption, or independent living is not appropriate. These children may reside with families who provide for them until age 21.

(8) The outcome indicator "percent of Family and Child Program cases with children at risk of abuse and neglect in which there are no subsequent CPS investigations" has been changed due to the implementation of the differential response system and the resulting decline in CPS investigations. The new outcome indicator reflects "percent of families served by the Family and Child Program demonstrating improvement in family functioning and well-being." Since the assessment tool used to measure improvement was formally implemented in January, no prior data exists. The target estimate for improvement is 85 percent. This estimate may be revised based on actual reviews of assessments.

(9) In FY 2002, DFS revised the outcome indicator "average time (in years) that children are in foster care" to "median time (in years) that children are in foster care" to be consistent with State and Federal data analysis. Median time in foster care is calculated from June 30th each fiscal year and includes all children served in foster care during the fiscal year.



Child Care

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	662/ 610.79	684/ 633.33	684/ 633.33	715/ 662.81	700/ 650.09
Total Expenditures	\$59,891,594	\$67,877,220	\$68,022,067	\$69,669,051	\$68,691,301

Goal

To support, promote, and provide quality child care services in Fairfax County in order to advance the healthy development of young children.

Performance Measures

Objectives

- ♦ To increase the number of child care information requests responded to with accurate, up-to-date, and client-specific information by 3 percent, from 33,648 in FY 2003 to 34,658 in FY 2004, to help parents find child care.
- ♦ To increase the number of permitted family child care homes (one home equates to 5 child care slots) by 3 percent, from 2,443 in FY 2003 to 2,516 in FY 2004, to expand child care choices for working parents.

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- ◆ To serve as many children as possible in the Child Care Assistance and Referral (CCAR) program, or approximately 4 percent fewer children in FY 2004, within current appropriations.
- ◆ To meet the demand for School Age Child Care (SACC) services for children with special needs which is projected to increase from 806 in FY 2003 to 836 in FY 2004.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Requests for child care information from parents answered (1)	13,963	11,266	14,500 / 32,046	33,648	34,658
Permitted family child care homes	2,000	1,805	2,000 / 2,327	2,443	2,516
Slots available in permitted care	10,000	9,025	10,000 / 11,635	12,215	12,580
Children served by CCAR (2)	7,751	8,426	8,500 / 8,313	9,248	8,848
Children with special needs enrolled in SACC	497	718	738 / 756	806	836
Efficiency:					
Cost per request for child care information	\$19.32	\$28.19	\$20.70 / \$9.28	\$9.33	\$9.41
Average cost per slot in permitted care	\$89.96	\$95.97	\$93.00 / \$84.43	\$78.62	\$86.91
Average subsidy expenditure for CCAR (3)	\$3,661	\$2,933	\$3,220 / \$3,551	\$3,577	\$3,520
Cost per special needs child (4)	\$2,634	\$2,269	\$2,462 / \$2,290	\$2,610	\$2,942
Service Quality:					
Percent of clients satisfied with information provided	94%	94%	95% / 93%	94%	95%
Percent of providers satisfied with FCC permit process	86%	92%	95% / 98%	98%	98%
Percent of surveyed parents satisfied with the service received in making child care arrangements	100%	98%	98% / 98%	98%	98%
Percent of parents of special needs children satisfied with SACC	96%	95%	96% / 97%	97%	97%

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Outcome:					
Percent change in number of requests for information from parents	(5%)	(19%)	29% / 184%	5%	3%
Percent change in number of permitted child care homes	(4%)	(10%)	11% / 29%	5%	3%
Percent change in number of children served in CCAR	(1%)	9%	1% / (1%)	11%	(4%)
Percent change in special needs children enrolled in SACC	9%	45%	3% / 5%	7%	4%

(1) Prior to FY 2002, numbers reflect responses to in-person and phone requests only. In FY 2002 and future years, this number includes searches for child care information on the County web-site.

(2) Fluctuation in enrollment is related to child care funding at the Federal, State, and local levels, as well as the length of time each child is enrolled in the program. Due to budget reductions, it is anticipated that fewer children will be served in FY 2004 than in FY 2003.

(3) Federal and State revenues offset part of the cost. Cost per child is also affected by the length of time children are enrolled in the program. Indicator reflects the total cost to serve the child, rather than net cost to the County.

(4) Parental fees offset part of the cost. Indicator reflects the total cost to serve the child, rather than net cost to the County.



Prevention Services

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	23/ 22	23/ 22	23/ 22	23/ 22	23/ 22
Total Expenditures	\$2,490,798	\$2,563,514	\$2,694,127	\$2,590,854	\$2,578,134

Goal

To promote family strengthening and child protection by providing family support and education services and involving community volunteers and donors in child welfare programs

Performance Measures

Objectives

- ◆ To increase the number of volunteer hours by 1 percent from 19,240 in FY 2003 to 19,432 in FY 2004 to supplement agency programs and services that support families and children in crisis and promote self-sufficiency.
- ◆ To meet the State goal of having 85 percent families served in Healthy Families Fairfax demonstrate an acceptable level of positive parent-child interaction.
- ◆ To have 85 percent of the parents served in the Nurturing Program demonstrate improved parenting and child-rearing attitudes.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Volunteer hours provided (1)	57,109	44,480	48,928 / 19,051	19,240	19,432
Families served in Healthy Families Fairfax (2)	327	534	NA / 604	604	604
Families served in the Nurturing Program (2)	NA	NA	NA / 145	110	110
Efficiency:					
Ratio of cost to recruit and train volunteers to the value of volunteer hours donated (3)	1:13	1:15	1:16 / 1:6	1:6	1:6
Cost per family served in Healthy Families Fairfax (4)	\$2,509	\$2,431	NA / \$2,347	\$2,628	\$2,389
Cost per family served in the Nurturing Program (2)	NA	NA	NA / \$3,695	\$4,638	\$4,737
Service Quality:					
Percent of volunteers satisfied with their experience	NA	92%	95% / 96%	95%	95%
Percent of Healthy Families Fairfax participants satisfied with program (2)	NA	97%	NA / 98%	95%	95%
Percent of Nurturing Program participants satisfied with program (2)	97%	89%	NA / 96%	95%	95%
Outcome:					
Percent change in volunteer hours	18%	(22%)	10% / (57%)	1%	1%
Percent of families served in Healthy Families Fairfax who demonstrate an acceptable level of positive parent-child interaction (5)	92%	91%	NA / 90%	85%	85%
Percent of parents served in the Nurturing Program who demonstrate improved parenting and child-rearing attitudes (6)	NA	NA	NA / NA	85%	85%

(1) The decrease from the FY 2002 estimate to the FY 2002 actual reflects efforts to reconcile volunteer databases to ensure only active volunteers are included and hours are not duplicated. The data includes hours for continuing volunteers as well as for those who volunteer for one-time events.

(2) New indicator, therefore there is no FY 2002 estimate.

(3) Ratio reflects the rate of return on the investment of staff time to recruit and train volunteers. The value of one volunteer hour is \$17.79 in FY 2001, \$18.93 in FY 2002, and \$19.77 in FY 2003.

(4) New indicator, therefore there is no FY 2002 estimate. It should be noted that the indicator reflects only DFS costs in serving families in Healthy Families Fairfax, and does not include expenditures by partner agencies, such as the Health Department.

(5) New indicator, therefore there is no FY 2002 estimate. The State standard for an acceptable level of positive parent-child interaction is 85 percent.

(6) New indicator, therefore there is no FY 2002 estimate. In prior years, DFS used a different testing methodology, therefore prior year data is not applicable. This indicator will be measured by the number of families who show improvement on all five of the constructs included in the pre- and post- tests.

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Comprehensive Services Act (CSA)

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$39,602,244	\$36,570,254	\$36,756,931	\$36,031,652	\$36,029,461

Goal

To ensure appropriate, timely, and cost-effective services for at-risk children, youth, and their families and to deliver these services within the community and in the least restrictive setting, ideally their own home environment.

Performance Measures

Objectives

- ♦ To maintain at 75 percent the percentage of services delivered in a non-residential setting to ensure that the majority of services delivered are provided in the least restrictive setting appropriate to the child's needs.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
Output:					
Total children served	1,277	1,286	1,250 / 1,259	1,259	1,259
Efficiency:					
Cost per child served (1)	\$25,908	\$26,302	\$30,992 / \$29,267	\$28,721	\$28,272
Service Quality:					
Percent of children and/or families satisfied with services (2)	95%	92%	95% / NA	95%	95%
Outcome:					
Percent of services delivered in a non-residential environment (3)	NA	76%	NA / 73%	75%	75%

(1) The increasing cost per child served reflects an increase in the cost of services, an increase in the intensity of services delivered due to the severity of children's needs, and the length of time children receive services. FY 2003 and FY 2004 are subject to change based on final State allocations.

(2) Satisfaction data was not collected in FY 2002 due to changes in the CSA information system.

(3) New indicator, therefore data for all prior years is not available.